

LANCASTER COUNTY
COMPARISON EXPENSE BUDGET FOR FISCAL YEARS 01 TO 00

GEN FUND OPERATING:

	ADOPTED BUDGET		-----CHANGE-----	
	FY01	FY00	AMOUNT	PERCENT
COUNTY BOARD	169,469	331,176	(161,707)	-48.83%
COUNTY CLERK	707,021	662,113	44,908	6.78%
COUNTY TREASURER	2,259,791	2,189,347	70,444	3.22%
REGISTER OF DEEDS	554,338	543,722	10,616	1.95%
ASSESSOR	2,204,226	2,173,013	31,213	1.44%
ELECTION COMMISSIONER	873,779	723,404	150,375	20.79%
DATA PROCESSING	1,006,335	999,324	7,011	0.70%
BUDGET & FISCAL	95,925	88,136	7,789	8.84%
ADMINISTRATIVE SERVICES	225,068	0	225,068	
G.I.S.	331,266	325,610	5,656	1.74%
CLERK OF DIST COURT	1,139,657	1,079,966	59,691	5.53%
COUNTY COURT	584,875	474,901	109,974	23.16%
JUVENILE COURT	1,523,085	1,497,474	25,611	1.71%
DISTRICT COURT	1,452,515	1,432,137	20,378	1.42%
PUBLIC DEFENDER	1,981,593	2,059,116	(77,523)	-3.76%
INDIGENT DEFENSE SCREENER	54,638	0	54,638	
JURY COMMISSIONER	73,146	65,374	7,772	11.89%
COOPERATIVE EXTENSION	759,119	755,575	3,544	0.47%
RECORDS & INFO MANGMT	348,091	340,349	7,742	2.27%
SHERIFF	5,541,522	5,413,660	127,862	2.36%
COUNTY ATTORNEY	3,990,360	3,747,295	243,065	6.49%
CORRECTIONS	7,267,116	6,785,457	481,659	7.10%
ADULT PROP DIST 6	79,545	63,028	16,517	26.21%
JUVENILE PROBATION	164,080	213,172	(49,092)	-23.03%
ADULT PROB DIST 15	126,394	117,387	9,007	7.67%
INTENSIVE SUPERVISION	21,944	0	21,944	
ATTENTION CENTER	3,024,029	2,609,220	414,809	15.90%
EMERGENCY SERVICES	258,305	145,363	112,942	77.70%
COUNTY ENGINEER	2,045,351	1,993,687	51,664	2.59%
MENTAL HEALTH BD	78,736	81,678	(2,942)	-3.60%
GENERAL ASSISTANCE	1,676,873	0	1,676,873	
VETERANS SERVICE	179,437	167,561	11,876	7.09%
HUMAN SERVICES	147,300	120,171	27,129	22.58%
TOTAL G.F. OPERATING	40,944,929	37,198,416	3,746,513	10.07%

OTHER FUNDS OPERATING:

BRIDGE & SPECIAL RD	5,279,935	5,252,536	27,399	0.52%
HIGHWAY FUND	4,996,747	4,818,013	178,734	3.71%
FAMILIES FIRST & FOREMOST	2,442,148	1,500,000	942,148	62.81%
LANCASTER MANOR	12,007,025	12,493,146	(486,121)	-3.89%
MENTAL HEALTH	6,209,495	5,656,441	553,054	9.78%
NOXIOUS WEED	261,418	243,137	18,281	7.52%
CO/CITY PROPERTY MGMT	1,909,808	1,714,947	194,861	11.36%
COUNTY PROPERTY MGMT	556,616	645,344	(88,728)	-13.75%
TOTAL OPERATING	74,608,121	69,521,980	5,086,141	7.32%

OTHER BUDGETS:

G.F. GEN GOV	7,352,118	6,632,650	719,468	10.85%
G.F. JUSTICE SYS	1,105,074	778,200	326,874	42.00%
G.F. HEALTH & H.S.	4,772,837	4,315,134	457,703	10.61%
WORKERS COMP	672,601	786,345	(113,744)	-14.46%
OTHER INSURANCE	1,476,924	1,362,481	114,443	8.40%
VISITORS PROMOTION	848,300	745,200	103,100	13.84%
RURAL LIBRARY	456,572	428,300	28,272	6.60%
RELIEF/MEDICAL	573,372	1,722,097	(1,148,725)	-66.71%
INSTITUTIONS	284,479	275,000	9,479	3.45%
VETERANS AID	25,384	40,337	(14,953)	-37.07%
***GRANTS FUND	17,973,382	17,786,503	186,879	1.05%
KENO FUND	1,404,672	1,113,541	291,131	26.14%
INHERITANCE TAX	789,697	3,224,766	(2,435,069)	-75.51%
DEVELOPMENT FUND	659,662	1,534,762	(875,100)	-57.02%
R.E.A.P. PROGRAM	90,000	90,000	0	0.00%
DEBT SERVICE FD	5,269,135	3,522,036	1,747,099	49.60%
BLDG FUND	3,658,067	3,327,848	330,219	9.92%
CITY BLDG MAINT	247,500	197,000	50,500	25.63%
TOTAL OTHER	47,659,776	47,882,200	(222,424)	

PROPOSED BUDGET	122,267,897	117,404,180	4,863,717	
**** INTERGOV TRF	15,600,000	16,271,062	0	
MEMORANDUM TOTAL				
NET OF STATE TRF	106,667,897	101,133,118	5,534,779	5.47%

***GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF 16,271,062 FOR FY00 AND 15,600,000 FOR FY01 WHICH THE COUNTY ANTICIPATES TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES. THE COUNTY WILL DEPOSIT AND RETURN ALL BUT 10,000 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET IN ORDER TO DO THE TRANSFER.